

**REPORT TO THE
TWENTY-FIRST LEGISLATURE**

STATE OF HAWAII

**ACT 259/SLH 2001 (H.B. 200 H.D. 1 S.D. 1 C.D. 1),
SECTION 33**

**REQUESTING A REPORT ON MENTAL HEALTH SERVICES
FROM THE
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION**

PREPARED BY

**DEPARTMENT OF HEALTH
State of Hawaii
OCTOBER 2001**

REPORT TO THE LEGISLATURE
IN RESPONSE TO SESSION LAWS OF HAWAII 2001
ACT 259- H.B. 200 H.D. 1 S.D. 1 C.D. 1
SECTION 33
RELATING TO THE STATE BUDGET

Introduction

This report is provided to the Legislature in response to Act 259/01 (H.B. 200 H.D. 1 S.D. 1 C.D. 1), Section 33 which requires the Child and Adolescent Mental Health Division to prepare and submit a report on mental health services to include, but not be limited to the following information:

1. The numbers of "high-end" Felix class children and adolescents served;
2. The number of "moderate" Felix class children and adolescents served;
3. The number of "low end" Felix class children and adolescents served;
4. Average expenditure by Felix class children and adolescents;
5. Average hours of services by Felix class children and adolescents;
6. Treatment outcome and performance reports on each service provided by Felix class children and adolescents;
7. Success rate of Felix class children and adolescent;
8. The number of discharged Felix class children and adolescent;
10. Caseload report per total available mental health care coordinator (filled and vacant positions) and including those positions acting as mental health care coordinators; and
11. Total number of exempt positions and its related civil service position, if any, and a comparison of exempt salary versus civil service salary for each position listed.

(Please note an item (9) was missing from Act 259)

Issues

Numbers of Felix Class Youth and Average Expenditures (Items #1-4)

Felix youth, at one point in time, were classified as being "high-end," "moderate," and "low-end." These particular designations have evolved over time to reflect the shifts in service arrangements, as well as the preference by most professionals to not label children. Labels such as "high-end kids," while sometimes convenient for the sake of categorizing, tend to be demeaning and often follow students even as their individual needs change.

Currently, virtually all of the outpatient services previously provided through the Child and Adolescent Mental Health Division (CAMHD) are now provided through the Department of Education's School-Based Behavioral Health. That means that even for youth with more intensive mental health issues, outpatient services are accessed through their schools. The exceptions to this are youth with Autism Spectrum Disorders. All of these students currently receive all needed mental health services through CAMHD.

CAMHD data is generated primarily through its Management Information System (CAMHMIS). Data is tracked on each child, and is reconciled at the end of a quarter between services authorized and actual billings. Therefore, quarterly data reports such as this generally reflect services and numbers served three months in arrears in order to convey the most accurate data.

Attachment 1- Summary of Special Education and Felix Class Youth (as of September 2001) shows the total population of students who are receiving Special Education services in relation to those who are classified as Felix, and those whose care is managed by the Department of Health. In June of 2001, there were 13,654 Felix class children, of which 11,479 were served by CAMHD, and 2,175 by Early Intervention. (The total count of 12,667 shown in Attachment 2 represents the actual unduplicated count of children served at any time during the quarter).

In June, funding for outpatient services shifted to Department of Education. Attachment 1 depicts the corresponding shift in the number of youth receiving services through CAMHD programs that stood at 3,096 in September of 2001. In the future, only youth who receive services that are managed by the Department of Health (intensive home and community-based and out-of-home treatment services) will be tracked through CAMHMIS, as school-based behavioral health services are now tracked by the Department of Education.

For the purposes of reporting data on the numbers of Felix class children for the April 2001 to June 2001 period, the Child and Adolescent Mental Health Division classifies those students who were once seen as "low, moderate, or high-end," as youth with:

- less-intensive services coordinated by the DOE,
- less-intensive service coordinated by DOH (outpatient services),
- more intensive services, and
- out-of-home placements.

Attachment 2 displays the total number of youth in each of these classifications during the months of April through June of 2001 (unduplicated count) with the corresponding average cost of services for youth in that classification. The data is also displayed by Family Guidance Center with the legend in Attachment 2B.

CAMHD served just over 25% of all youth in the Felix class, including those with Autism and DD/MR with mental health issues, through an array of outpatient, intensive home/community based services, and out-of-home treatment programs. 86% of all youth served by CAMHD during the quarter were served in community/home settings.

Those youth who at some time during the quarter entered a hospital-based residential program are not represented in Attachment 2 because they are tracked through a separate system to allow for careful accountability and ongoing utilization/clinical review. There was an average of 36 youth per month, and a total of 110 youth who accessed hospital-based residential programs during the fourth quarter of 2001. The average cost for this service per youth would be \$18,750 per month (\$56,250 average per quarter) if each youth were in placement on every day of the month. The actual average for the quarter was \$16,903 per month (\$50,709 average for the quarter) as not all youth were in placement on every day of the month. The total paid amount for this service was \$1,859,375 for the entire quarter.

Average expenditures (Attachment 2) for youth whose services are coordinated by DOH who receive less-intensive outpatient services during the quarter was \$1,600.96 per child (\$533.65 per month). For those receiving more intensive mental health services, the average service cost was \$5,699.42 (\$1,899.80 per month), and for the 519 youth who received services in an out-of-home setting at any point during the quarter, the average service cost was \$17,591.97 per quarter (\$5,864.00 per month).

Attachment 2 further displays expenditures by each Family Guidance Center (FGC). Center 91 represents service expenditures for the Multi-systemic Therapy Continuum of Care research program, which has ended. Center 88 is Kauai Family Guidance which is a blended school-based mental health service delivery system, and therefore the total costs for delivering less intensive or outpatient services are tracked in the DOE column reflecting the DOE-DOH Memorandum of Agreement. All averages reflected on Attachment 2 are quarterly, versus monthly averages. For the other districts, the average service cost for less intensive services coordinated by the DOE ranges between \$277.25 on Hawaii and \$574.97 in the Windward Oahu District. The range of costs for less intensive services managed through the DOH is between \$699.56 at Kalihi-Palama and \$2326.86 for Maui. For youth receiving more intensive mental health services (home and community-based) the range is between \$3,197.51 on Kauai, and \$7,971.49 in the Diamond Head FGC catchment area. The average cost for a youth in out-of-home placements for the FGCs ranged between \$13,461.64 for Kauai, and \$21,821.86 for Diamond Head FGC.

Average Service Hours (Item #5)

There were a total of 13,140 Felix class children receiving a level of care ranging from level 5 through level 32 (Refer to Attachment 3). These levels of care include both in-patient and outpatient services. It is appropriate to look at the average hours of services by Felix class children and adolescents receiving outpatient services. For those Felix class children and adolescents receiving out-of-home treatment services, it is more appropriate to look at the average days of service received. Analysis that combines the two categories will skew the data.

Some children receive less intensive services at the community level. These services are not required 24 hours a day. They are generally received based upon the child's need and the child receives these services in the community. Felix class children receiving a level of care ranging from level 5 (Assessment) to level 16 (Biopsychosocial Services) are receiving services with a frequency that is set based upon the needs of the child (Attachment 3). These services are assigned one unit per hour of service that is received. There were 12,425 Felix class children and adolescents in this range. They were receiving a total of 266,976.25 units. For the fourth quarter, April through June of 2001, the average hours of service provided to youth receiving a level of care ranging from 5-16 was 21.5 hours per quarter or 7.16 hours per month.

Some children require more intensive intervention. Felix class children receiving a level of care ranging from level 26 (Day Treatment) to level 30

(Residential Treatment Center) are receiving some type of temporary residential care for treatment purposes (Refer to Attachment 3). As previously noted Hospital-based Residential Treatment Centers are not reflected, and CAMHD does not provide Acute Inpatient Services, as this is a medical service.

These services are assigned one unit per day of service that is received. Level 26 through level 30 are out-of-home services and are paid for each day the services are provided. There were 715 Felix class children and adolescents in this range. They were receiving a total of 44,501 units. It is more appropriate to look at the average days of service for these levels of care than it is to look at the average hours of service. The average days of service provided to a Felix class child classified in this range was 62.2 days per quarter or 20.73 days per month. The average hours of service to Felix class children receiving a level of care ranging from 26-32 was 1493.74 hours per quarter or 497.9 hours per month.

Multisystemic Therapy Services (MST home-based for youth with willful misconduct issues) are authorized on a monthly basis, and the average utilization of this service was 2.14 months per youth.

Flex and Respite services are individualized services. 371 youth accessed a service paid through flex funds and 275 youth accessed a respite service during the quarter.

Treatment Outcomes, Performance Reports, and Success Rates (Items #6 and #7)

Overall Findings

CAMHD measures outcomes and performance of its system of services for youth through multiple methods. A key measure is the performance of provider agencies. Over the last year, each contracted provider agency was reviewed. Agencies that provide intensive services (intensive home/community-base and out-of-home placements) are monitored extensively across multiple dimensions including administrative monitoring (licensing, credentialing, accreditation, supervision/training processes, quality assurance processes, fiscal and contract adherence, and status of complaints), as well as performance monitoring (case-based reviews, treatment processes, safety and physical environment).

81% of agencies providing intensive mental health services reviewed over the past year demonstrated fair to excellent results, with 25% deemed to be at a Level One rating (acceptable results in most areas of review, demonstrated outcomes over time), and 56% at a Level Two rating (needs

improvements in some areas in order to be deemed to be performing consistently for each child served). 19% of agencies that were reviewed intensively were at the Level Three rating, meaning that substantial corrective actions were required. One agency's contract was terminated due to performance issues. All corrective actions are explicitly communicated to agencies, and are tracked for implementation.

Results of Service Testing between September 1999 June 2001 indicate that of the 740 youth reviewed who have intensive mental health needs and receive care coordination through the Family Guidance Centers, 580 or 78% are making acceptable progress in the key dimensions of child status. These key areas include learning progress, stability, emotional well-being, responsible behavior and treatment progress.

Youth in Out-of-home Settings

Over 86% of all youth served by CAMHD during the fourth quarter lived at home. Statewide, 519 youth received treatment services in an out-of-home setting. The average number of youth in an out-of-home placement was 326, or 10% of youth served. This indicates that 6% of youth in this population were discharged back to their home communities during the quarter.

During the quarter, 4% of youth served by CAMHD received out-of-home treatment services in therapeutic foster homes, 2.6% in group homes, 3.4% in community-based treatment facilities, and <1% in hospital-based programs.

This represents an important shift from trends in previous years where many more youth were receiving services in the more restrictive out-of-home settings. In April of 2000, there were 58 youth receiving treatment in hospital-based residential programs, which is Hawaii's most restrictive level of care. Currently, there are only 27 youth in the hospital-based residential programs, representing a reduction of 53% since April of last year. The move toward more appropriate lengths of stay are influenced by a thrust for careful clinical review of child status by teams, and structured protocols regarding co-management of youth by Family Guidance Center clinical directors.

This significant trend reflects CAMHD's initiatives to ensure evidence-base practice in provision of treatment services. Research has found no evidence to support the efficacy of residential treatment facilities in influencing long-term treatment outcomes for youth with primary diagnoses of conduct and oppositional disorders. Youth with conduct disorders have traditionally been a large part of the treatment population of residential programs.

Youth Receiving Treatment in Out-of-State Facilities

A key initiative in CAMHD over the past several years has been assuring the return of youth who have been receiving treatment in out-of-state programs. Over the past three years, the numbers have dropped from a high of 89 in November of 1999, to 23 at the end of June 2001 (Attachment 4). Currently there are 19 youth on the Mainland receiving treatment. This represents an 80% decrease in the numbers of youth in out-of-state facilities. This important trend represents the work of teams throughout the State to build effective educational and treatment services in local communities.

Numbers of Felix Class Children and Adolescents Discharged (Item #8)

Attachment 5 shows that from October 2000 to March 2001 the number of admissions is consistently higher than the number of discharges. From April 2001 to September 2001, the number of admissions is consistently lower than the number of discharges. The number of discharges is extremely large (71.5% of all clients) for the month of July due to the transfer of Felix class youth to the Department of Education.

The following chart relates the number of discharged Felix class children to the number of Felix class children registered at the end of the previous month:

| Month | Number of Clients Discharged | Percentage of Clients Discharged | Total Registered Clients at End of Previous Month |
|----------------|------------------------------|----------------------------------|---|
| April 2001 | 305 | 2.5% | 12,018 |
| May 2001 | 785 | 6.6% | 11,918 |
| June 2001 | 228 | 2.0% | 11,491 |
| July 2001 | 8208 | 71.5% | 11,479 |
| August 2001 | 83 | 2.5% | 3,300 |
| September 2001 | 94 | 2.9% | 3,192 |

Chart 1: Numbers and Percentages of Youth Discharged

Caseload Report (Item #10)

The following information is as of October 5, 2001.

| Family Guidance Center | Total Available Positions | Average Caseload for Available Positions | Total Filled Positions | Average Caseload for Filled Positions |
|--------------------------------|---------------------------|--|------------------------|---------------------------------------|
| 81 - Central Oahu | 15.5 | 20.97 | 15.5 | 20.97 |
| 82 - Windward Oahu | 20.5 | 17.51 | 19.5 | 18.41 |
| 83/89 - Leeward Oahu | 21.5 | 20.14 | 19 | 22.79 |
| 84 - Diamond Head | 20.5 | 14.98 | 18.5 | 16.59 |
| 85 - Kalihi-Palama | 11.5 | 14.09 | 10.5 | 15.43 |
| 86 - Maui | 26.5 | 9.25 | 21.5 | 11.40 |
| 87 - Hawaii (Hilo/Waimea/Kona) | 41.5 | 14.19 | 40.5 | 14.54 |
| 88 - Kauai | 10 | 17.1 | 10 | 17.1 |
| Totals | 167.5 | 15.57 | 155 | 16.83 |

Caseload distribution is influenced by several factors. Maui Family Guidance Center, for example, covers the rural areas of Lanai, Hana, Molokai and Lahaina, in addition to Central Maui, which in itself is fairly spread out geographically. Coverage for these rural areas will influence overall caseload averages for that particular area.

Number of Exempt Positions (Item #11)

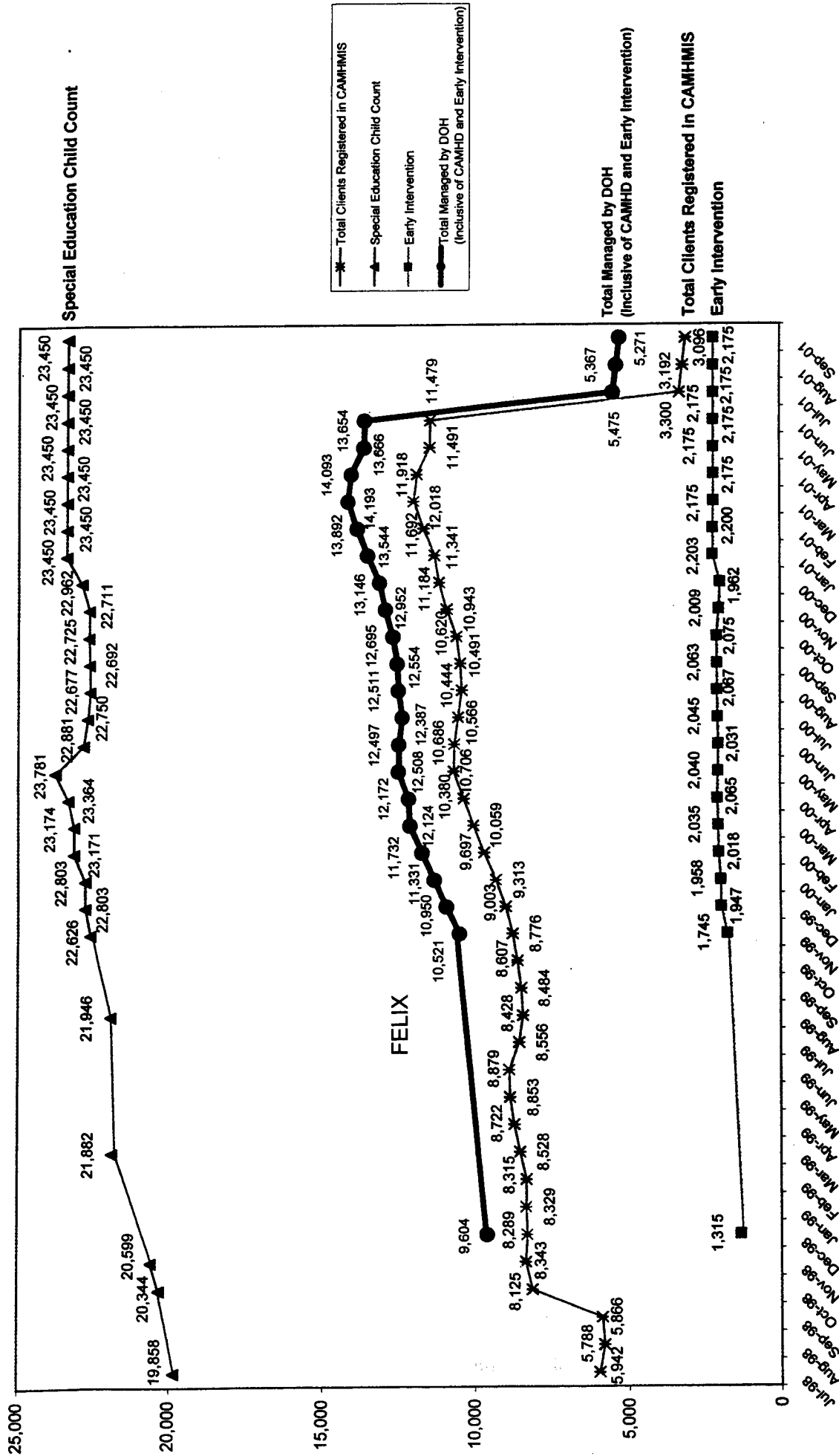
Attachment 6 is a listing of civil service and exempt positions which includes the budgeted and projected salary expense for fiscal year 2002 within HTH 460 or the service-side of the Child and Adolescent Mental Health Division (CAMHD). Collective bargaining is reflected as a single line adjustment within each organization code and should be considered when comparing the budgeted vs. projected salary expense.

In response to the Court Monitor's concerns over the difficulties of recruiting through the civil service process and the high turnover and vacancy rate of family guidance centers statewide, exempt positions were established in lieu of civil service positions to allow CAMHD greater flexibility. Therefore, if a position number is shown in the "Exempt Posno" column, then an exempt position was created in lieu of the budgeted civil service position (identified by the letter(s) "C" or "CS") in the column labeled "BJ NO".

Every position regardless of civil service or exempt status has a salary range "SR" assigned to it. The salaries for exempt positions are commensurate with the civil service wage scale per bargaining unit. Exempt employees are generally appointed between steps C to G based

on their education and experience in relation to the minimum qualifications specified in the respective position description. This salary range falls within the civil service wage scale that goes up to Step L.

**DEPARTMENT OF EDUCATION
DEPARTMENT OF HEALTH
SUMMARY OF SPECIAL EDUCATION AND FELIX CLASS YOUTH**
For the Period: July 1998 - September 2001
(as of 09/28/2001)



*The increase in CAMHMS data beginning Oct. 98 reflect the addition of Big Island clients.

Attachment 2

State of Hawaii - Department of Health / Child and Adolescent Mental Health Division Cost of Clients Registered (Accepted) For the Period April 2001 to June 2001 (Report Run as of September 28, 2001)

| Center | Less Intensive Services Coordinated By DOE (1) | | | Less Intensive Services Coordinated By DOH (1) | | | More Intensive Mental Health Services (2) | | | Out of Home Placements (3) | | |
|---|--|-----------------------------------|--|--|-----------------------------------|--|---|-----------------------------------|--|-------------------------------|-----------------------------------|-------------------------------|
| | Total No. of Registered Youth | Average Cost Per Registered Youth | | Total No. of Registered Youth | Average Cost Per Registered Youth | | Total No. of Registered Youth | Average Cost Per Registered Youth | | Total No. of Registered Youth | Average Cost Per Registered Youth | Total No. of Registered Youth |
| 81 | 799 | \$476.58 | | 121 | \$2,065.10 | | 212 | \$6,134.17 | | 54 | \$19,821.55 | 1180 |
| 82 | 1050 | \$574.97 | | 83 | \$1,032.10 | | 303 | \$5,570.66 | | 55 | \$19,340.48 | 1491 |
| 83/89 | 1379 | \$501.61 | | 140 | \$1,801.63 | | 207 | \$5,855.78 | | 77 | \$18,567.05 | 1803 |
| 84 | 1016 | \$474.26 | | 105 | \$1,389.76 | | 222 | \$7,971.49 | | 47 | \$21,821.86 | 1390 |
| 85 | 649 | \$440.24 | | 41 | \$699.56 | | 136 | \$7,448.07 | | 29 | \$15,614.77 | 855 |
| 86 | 1968 | \$390.86 | | 149 | \$2,326.86 | | 137 | \$5,612.92 | | 46 | \$17,661.63 | 2300 |
| 87 | 2117 | \$277.25 | | 285 | \$1,358.90 | | 330 | \$4,499.53 | | 161 | \$16,238.45 | 2893 |
| 88 | 508 | \$1,128.22 | | 0 | \$0.00 | | 171 | \$3,197.51 | | 44 | \$13,461.64 | 723 |
| 91 | 1 | \$0.00 | | 11 | \$48.09 | | 8 | \$6,686.41 | | 6 | \$11,481.29 | 26 |
| Totals | 9487 | | | 935 | | | 1726 | | | 519 | | 12667 |
| Average Cost of Clients Registered per Classification for all FGC's | | | | | | | | | | | | |
| Percentage of Total Active Clients | 74.90% | \$460.96 | | 7.38% | \$1,600.96 | | 13.63% | \$5,699.42 | | 4.10% | \$17,591.97 | |

-Based on the weighted average of the total amount of all Accepted Records (April 2001 to June 2001) for ALL Family Guidance Centers to total registered clients

Note. Does not include Accepted Records Processed on or after September 28, 2001. Excludes Emergency Services and Providers that do not have any unit cost information entered in CAMHMIS. (i.e. Day Treatment Centers, etc.)

(1) Less Intensive Services - Services provided limited to outpatient and in-school services. Coordination of Services by DOE/DOH is based on Care Coordinator assigned to each client.

(2) More Intensive Services - Clients receiving in-home services, therapeutic aides, BPSR, partial hospitalization or MST programs or have been placed out of home within the last 7 to 12 months and not currently placed out of home. MST costs are based on a rate of \$1666 per month per client.

(3) Out of Home Services - Clients receiving comm.-based treatment homes or residential services within the last 6 months.

Family Guidance Center Codes and Descriptions

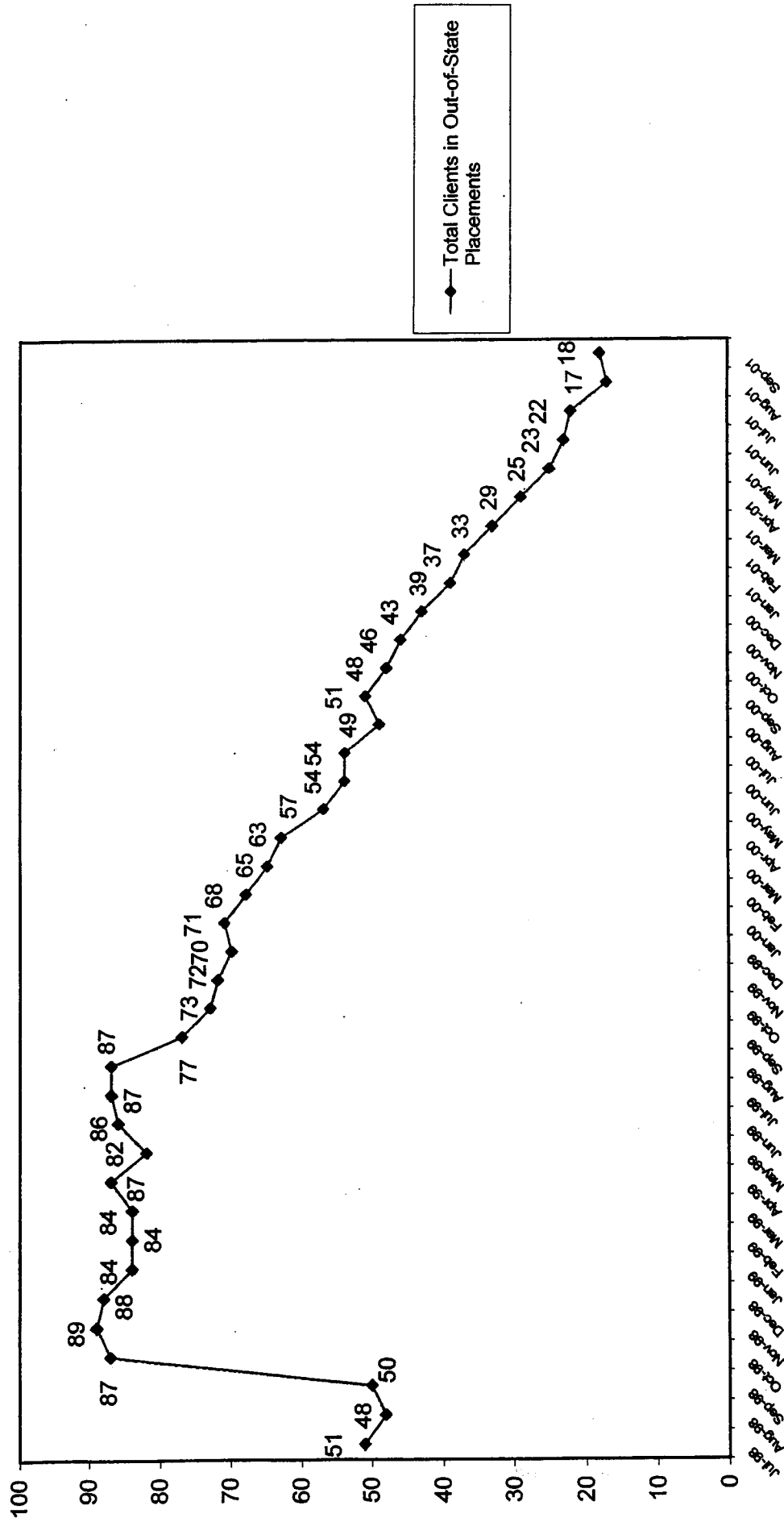
| Family Guidance Center Code | Family Guidance Center Code Description |
|-----------------------------|--|
| 81 | Central Family Guidance Center |
| 82 | Windward Family Guidance Center |
| 83/89 | Leeward / Waianae Family Guidance Center |
| 84 | Diamond Head Family Guidance Center |
| 85 | Kalihi Palama Family Guidance Center |
| 86 | Maui Family Guidance Center |
| 87 | Hawaii Family Guidance Center |
| 88 | Kauai Family Guidance Center |
| 91 | DOH Programs |

State of Hawaii - Department of Health / Child and Adolescent Mental Health Division
Clients Served and Average Units Provided by Level of Care
For the Period April 2001 to June 2001
(Report Run as of 09/28/2001)

| Level of Care | Service | Number of Clients | Number of Clients with | | Total Units Provided | Average Units Provided Per Client |
|----------------|--|-------------------|------------------------|---------|----------------------|-----------------------------------|
| | | | Flex/Respite | Respite | | |
| 5 | Assessment | 1,508 | 140 | | 5,123.50 | 3.40 |
| 6 | Intensive Clinical Case Management | 148 | 2 | | 570.00 | 3.85 |
| 7 | Family Treatment | 5,239 | 307 | | 54,954.83 | 10.49 |
| 8 | Psychological Testing | 43 | 8 | | 271.75 | 6.32 |
| 9 | Psychiatric Diagnostic Evaluation | 262 | 35 | | 574.92 | 2.19 |
| 10 | Medication Monitoring | 871 | 97 | | 1,267.25 | 1.45 |
| 11 | Family Court Testimony Participation | 20 | 10 | | 40.42 | 2.02 |
| 12 | Treatment Planning Conference Participation (IEP/MP) | 1,419 | 129 | | 2,573.75 | 1.81 |
| 13 | Intensive In-Home Services | 1,005 | 9 | | 43,256.00 | 43.04 |
| 14 | Intensive In-School Services | 938 | 153 | | 2,438.58 | 2.60 |
| 15 | Therapeutic Aides | 704 | 16 | | 123,971.00 | 176.10 |
| 16 | Biopsychosocial Services | 268 | 0 | | 31,934.25 | 119.16 |
| 26 | Day Treatment | 237 | 3 | | 9,639.00 | 40.67 |
| 27 | Partial Hospitalization | 34 | 0 | | 1,029.00 | 30.26 |
| 28 | Therapeutic Family Homes | 165 | 6 | | 11,406.00 | 69.13 |
| 29 | Group Homes | 115 | 0 | | 7,168.00 | 62.33 |
| 30 | Residential Treatment Center (RTC) | 164 | 0 | | 15,259.00 | 93.04 |
| 31 | Hospital Based RTC | 0 | 0 | | 0.00 | 0.00 |
| 32 | Acute Inpatient | 0 | 0 | | 0.00 | 0.00 |
| 40 | Multisystemic Therapy Services | 125 | 0 | | 267.00 | 2.14 |
| 50 | Flex Funds | 371 | 371 | | 0.00 | 0.00 |
| 60 | Respite | 275 | 275 | | 0.00 | 0.00 |
| Totals: | | 7,785 * | 1,067 | | 311,744.25 | |

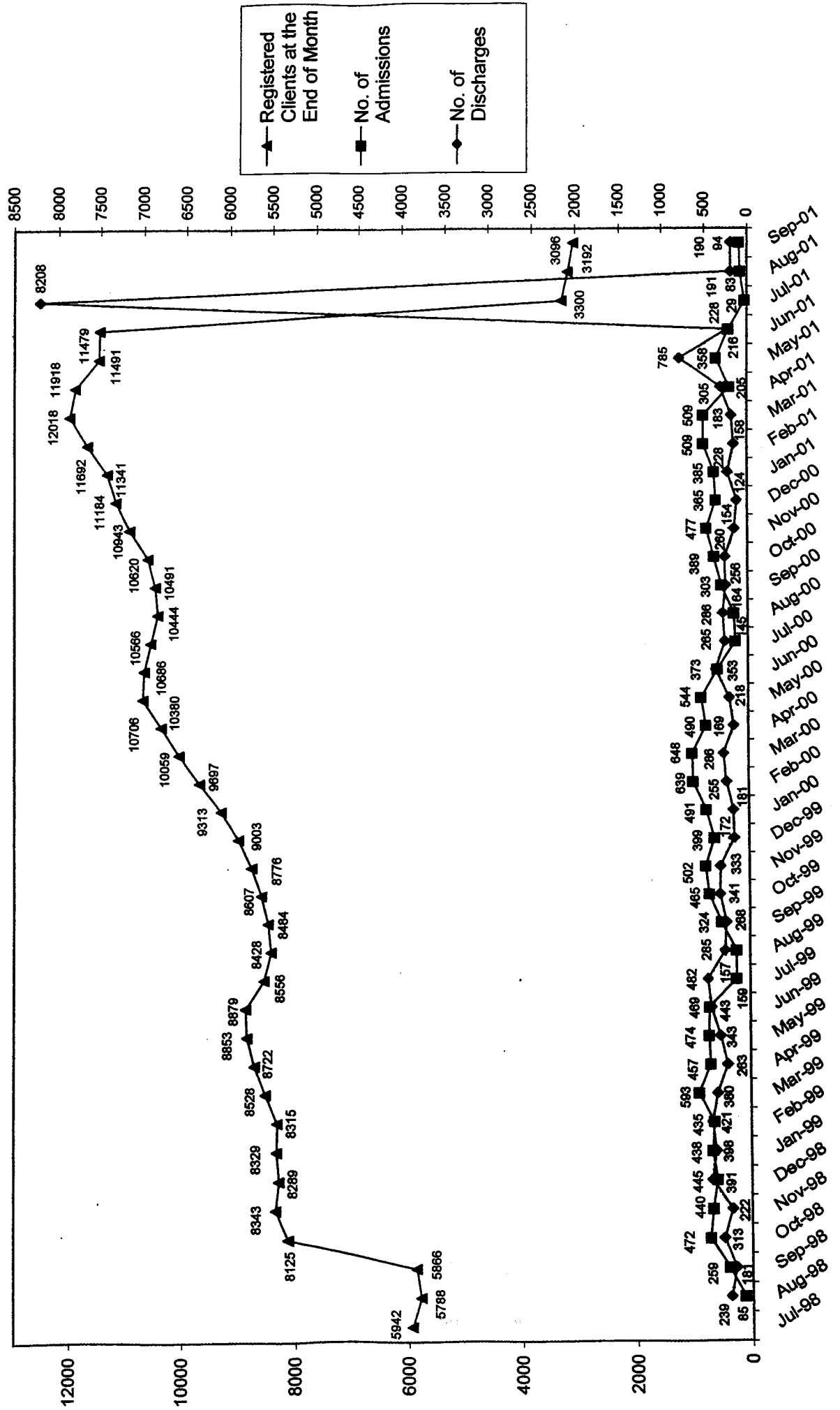
* Note: Number of clients served is based on the number of Registered clients that received services for the period April 2001 to June 2001
Includes Contracted Services, Flex, Respite, MST, and Mainland. Excludes Mokihana Expenditures.

DEPARTMENT OF HEALTH
SUMMARY OF FELIX CLASS YOUTH IN OUT-OF-STATE PLACEMENTS
 For the Period: July 1998 - September 2001
 (as of 09-28-2001)



* Clients in Out-of-State Placements include registered and discharged clients as of September 30, 2001. The increase in CAMH-MIS data beginning Oct. 98 reflect the addition of Big Island clients. Number of Clients in Out-of-State Placements calculated using CAMH-MIS data until 06/30/2000.

STATE OF HAWAII DEPARTMENT OF HEALTH
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
Summary of Admissions and Discharges by Month
for the Period: July 1998 to September 2001
(Report Run as of 09/28/2001)



Child and Adolescent Mental Health Division
Central Oahu FGC Salary Projections as of October 5, 2001
HTH 460HE

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|-----------------------------------|---------|--|-------|-------------------|--------------|----|
| | 51111C | MENTAL HEALTH SUPERVISOR II | 1.00 | 61,824.00 | 59,448.00 | BJ |
| | 25403C | MENTAL HEALTH SUPERVISOR I | 1.00 | 46,992.00 | 43,440.00 | BJ |
| | 31887C | SOCIAL WORKER V | 1.00 | 48,864.00 | 43,440.00 | BJ |
| | 51104C | PUBLIC HEALTH ADM OFFICER III | 1.00 | 32,988.00 | 31,716.00 | BJ |
| | 50541C | SECRETARY II | 1.00 | 28,584.00 | 27,480.00 | BT |
| | 40876C | SOCIAL SERVICE ASSISTANT IV | 1.00 | 22,572.00 | 21,708.00 | BJ |
| | 51093C | STATISTICS CLERK I | 1.00 | 25,380.00 | 23,496.00 | BT |
| | 25399C | CLERK STENOGRAPHER II | 1.00 | 23,508.00 | 20,880.00 | BJ |
| | 40966C | CLERK TYPIST II | 1.00 | 23,508.00 | 22,608.00 | BJ |
| | 25400C | REGISTERED PROF NURSE IV | 1.00 | 57,240.00 | 55,044.00 | BJ |
| | 31040C | SOCIAL WORKER IV | 1.00 | 35,688.00 | 35,688.00 | BJ |
| | 31046C | CLINICAL PSYCHOLOGIST VI | 1.00 | 48,864.00 | 46,980.00 | BJ |
| | 31886C | SOCIAL WORKER III | 1.00 | - | 31,716.00 | BT |
| | 36828C | MENTAL HEALTH CARE COORD III | 1.00 | 32,988.00 | 31,716.00 | BJ |
| | 40500C | SOCIAL WORKER IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | 40880C | SOCIAL WORKER III | 1.00 | 32,988.00 | 31,716.00 | BJ |
| | 41100C | SOCIAL WORKER IV | 1.00 | 43,440.00 | 40,164.00 | BJ |
| | 42975C | SOCIAL WORKER IV | 1.00 | 43,440.00 | 40,164.00 | BJ |
| | 50512C | SOCIAL WORKER III | 1.00 | 32,988.00 | 31,716.00 | BJ |
| | 50673C | SOCIAL WORKER III | 1.00 | 27,490.67 | 31,716.00 | BT |
| | 110113C | MENTAL HEALTH CARE COORD IV | 1.00 | 37,116.00 | 31,716.00 | BJ |
| *110383 | 110068C | COFGC MHCC IV | 1.00 | 35,676.00 | - | BJ |
| *110388 | 110069C | COFGC MHCC IV | 1.00 | 35,676.00 | - | BJ |
| *110389 | 110070C | COFGC MHCC IV | 1.00 | 35,676.00 | - | BJ |
| 110429 | 50535C | COFGC MHCC IV | 1.00 | 35,676.00 | 41,772.00 | BT |
| | | | 25.00 | 886,282.67 | 778,632.00 | |
| Funds MST position | | | | | | |
| 110384 | 110384E | MENTAL HEALTH CARE COORD IV | 1.00 | 17,838.00 | 34,308.00 | BJ |
| | | | 1.00 | 17,838.00 | 34,308.00 | |
| New position/redescription | | | | | | |
| 104215 | 104215E | Psychiatric Specialist (Psychiatrist II) | 1.00 | - | 88,452.00 | BT |
| | | | 1.00 | - | 88,452.00 | |
| | | | - | - | 122,760.00 | |
| Collective Bargaining | | | | | 71,381.00 | |
| FGC Totals | | | 27.00 | 904,120.67 | 1,007,081.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Diamond Head FGC Salary Projections as of October 5, 2001
HTH 460HH

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|-----------------|---------|----------------------------------|-------|----------------|--------------|----|
| | 8686C | MENTAL HEALTH SUPERVISOR II | 1.00 | 61,824.00 | 59,448.00 | BJ |
| | 42512C | CLINICAL PSYCHOLOGIST VI | 1.00 | 50,832.00 | 48,876.00 | BJ |
| | 25631C | MENTAL HEALTH SUPERVISOR I | 1.00 | 41,772.00 | 38,628.00 | BJ |
| | 46857C | MENTAL HEALTH SUPERVISOR I | 1.00 | 41,772.00 | 40,164.00 | BJ |
| | 18154C | REGISTERED PROF NURSE III | 1.00 | 54,288.00 | 52,200.00 | BJ |
| | 18155C | REGISTERED PROF NURSE III | 1.00 | 55,056.00 | 52,944.00 | BJ |
| | 42508C | RECREATIONAL THERAPIST III | 1.00 | 38,616.00 | 37,128.00 | BJ |
| 112287 | 51097C | PUBLIC HEALTH ADM OFFICER III | 1.00 | 35,676.00 | 33,000.00 | BJ |
| | 25627C | SECRETARY II | 1.00 | 25,380.00 | 24,408.00 | BJ |
| 111754 | 51092C | STATISTICS CLERK I | 1.00 | 23,508.00 | 20,880.00 | BT |
| | 40348C | CLERK STENOGRAPHER II | 1.00 | 20,904.00 | 20,100.00 | BJ |
| | 38845C | PARA MEDICAL ASSISTANT III | 1.00 | 26,748.00 | 26,220.00 | BJ |
| | 38846C | PARA MEDICAL ASSISTANT III | 1.00 | 27,828.00 | 27,288.00 | BJ |
| | 45732C | CLERK TYPIST II | 1.00 | 24,432.00 | 22,608.00 | BJ |
| | 110385C | CLERK TYPIST II | 1.00 | 20,088.00 | 19,320.00 | BJ |
| | 18289C | REGISTERED PROF NURSE III | 1.00 | 52,956.00 | 50,916.00 | BJ |
| | 25630C | SOCIAL WORKER IV | 1.00 | 41,772.00 | 38,628.00 | BJ |
| | 25632C | SOCIAL WORKER IV | 1.00 | 50,832.00 | 48,876.00 | BJ |
| | 25633C | SOCIAL WORKER IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | 31041C | SOCIAL WORKER IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | 39185C | SOCIAL WORKER IV | 1.00 | 35,676.00 | 40,164.00 | BJ |
| | 40499C | SOCIAL WORKER IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | 40507C | SOCIAL WORKER IV | 1.00 | 26,757.00 | 37,128.00 | BJ |
| | 46071C | CLINICAL PSYCHOLOGIST VI | 1.00 | 45,180.00 | 41,772.00 | BJ |
| | 110060C | MENTAL HEALTH CARE COORD IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| | 110062C | MENTAL HEALTH CARE COORD IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| | 110116C | MENTAL HEALTH CARE COORD IV | 1.00 | 35,676.00 | 34,308.00 | BT |
| *110395 | 110059E | DHFGC MHCC III | 1.00 | 32,180.00 | - | BJ |
| *110397 | 110061E | DHFGC MHCC IV | 1.00 | 38,616.00 | - | BJ |
| 110399 | 110063C | DHFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110400 | 110064C | DHFGC MENTAL HEALTH SUPERVISOR | 1.00 | 40,176.00 | 34,308.00 | BJ |
| 110402 | 110117C | DHFGC MENTAL HEALTH SUPERVISOR | 1.00 | 43,076.00 | 31,716.00 | BJ |
| 110425 | 31036C | DHFGC MHCC IV | 1.00 | 37,116.00 | 41,772.00 | BJ |
| 110426 | 25634C | DHFGC MHCC IV | 1.00 | 38,616.00 | 41,772.00 | BJ |
| 110427 | 50558C | DHFGC MHCC IV | 1.00 | 36,468.00 | 31,716.00 | BT |
| 111455 | 50561C | SOCIAL WORKER III | 1.00 | 30,239.00 | 31,716.00 | BT |
| 111457 | 50515C | DHFGC MHCC III | 1.00 | 32,988.00 | 31,716.00 | BJ |
| 111625 | 40547C | DHFGC MHCC IV | 1.00 | 40,176.00 | 41,772.00 | BJ |
| **111662 | U00521 | DHFGC MENTAL HEALTH SUPERVISOR I | 1.00 | - | - | |
| 110187 | 90344H | CAMHD FGC QA SPECIALIST | 1.00 | 41,772.00 | 40,164.00 | BT |
| | | | 40.00 | 1,467,372.00 | 1,302,156.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

**Vice position created for employee on workers compensation.

Child and Adolescent Mental Health Division
Diamond Head FGC Salary Projections as of October 5, 2001
HTH 460HH

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|---|--------|------------------------------|-------|----------------|--------------|----|
| Funds MST position | | | | | | |
| | 42511C | SOCIAL WORKER IV | 1.00 | 17,838.00 | 34,308.00 | BJ |
| | 15790C | CLINICAL PSYCHOLOGIST VI | 1.00 | 21,720.00 | 41,772.00 | BJ |
| | 16878C | EDUCATIONAL THERAPIST IV | 1.00 | 17,838.00 | 34,308.00 | BJ |
| | | | 3.00 | 57,396.00 | 110,388.00 | |
| New position to be added to the supplemental budgets for FY 02 & FY 03 | | | | | | |
| 112272 | U00564 | DHFGC PSYCHIATRIC SPECIALIST | 1.00 | 120,510.00 | - | |
| | | | 1.00 | 120,510.00 | - | |
| Collective Bargaining | | | | | 127,911.00 | |
| FGC Totals | | | 44.00 | 1,645,278.00 | 1,540,455.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.
**Vice position created for employee on workers compensation.

Child and Adolescent Mental Health Division
Kalihi Palama FGC Salary Projections as of October 5, 2001
HTH 460HI

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|------------------------------|---------|-----------------------------|-------|----------------|--------------|----|
| | 44998C | MENTAL HEALTH SUPERVISOR I | 1.00 | 46,992.00 | 41,772.00 | BJ |
| | 23573C | SECRETARY II | 1.00 | 28,584.00 | 26,412.00 | BJ |
| | 50527C | STATISTICS CLERK I | 1.00 | 22,572.00 | 20,880.00 | BJ |
| | 45617C | CLERK TYPIST II | 1.00 | 20,904.00 | 19,320.00 | BJ |
| | 12146C | SOCIAL WORKER IV | 1.00 | 41,772.00 | 40,164.00 | BJ |
| | 31042C | SOCIAL WORKER IV | 1.00 | 41,772.00 | 40,164.00 | BJ |
| | 31048C | CLINICAL PSYCHOLOGIST VI | 1.00 | 50,832.00 | 48,876.00 | BJ |
| | 42540C | SOCIAL WORKER IV | 1.00 | 26,757.00 | 40,164.00 | BJ |
| | 110065C | MENTAL HEALTH CARE COORD IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| | 110066C | MENTAL HEALTH CARE COORD IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| 110382 | 110067C | KPFGC MHCC IV | 1.00 | 38,616.00 | 34,308.00 | BJ |
| 110412 | 50562C | KPFGC MHCC III | 1.00 | 33,000.00 | 31,716.00 | BT |
| 110428 | 50563C | KPFGC MHCC III | 1.00 | 34,320.00 | 31,716.00 | BT |
| 110624 | 02306CS | KPFGC MHCC IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| 111661 | 40504C | KPFGC MHCC IV | 1.00 | 40,176.00 | 35,688.00 | BJ |
| **111764 | U00538 | KPFGC MHCC IV | 1.00 | 37,116.00 | - | |
| | | | 17.00 | 633,705.00 | 550,692.00 | |
| Collective Bargaining | | | | | 49,326.00 | |
| FGC Total: | | | 17.00 | 633,705.00 | 600,018.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
Position No. 30116, Mental Health Supervisor II is not reflected above because it is currently assigned to CAMHD's Central Clinical Services Office.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.
**Vice position created for employee on workers compensation.

Child and Adolescent Mental Health Division
Leeward Oahu FGC Salary Projections as of October 5, 2001
HTH 460HJ

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|---|---------|------------------------------|-------|----------------|--------------|----|
| Kapolei | | | | | | |
| | 25414C | MENTAL HEALTH SUPERVISOR II | 1.00 | 61,824.00 | 59,448.00 | BJ |
| | 50545C | MENTAL HEALTH SUPERVISOR I | 1.00 | 48,864.00 | 43,440.00 | BJ |
| | 111515C | MENTAL HEALTH SUPERVISOR I | 1.00 | 46,992.00 | 37,464.00 | BJ |
| 111865 | 51099C | LOFGC PHAO | 1.00 | 37,116.00 | 38,628.00 | BJ |
| | 25409C | SECRETARY II | 1.00 | 29,712.00 | 27,480.00 | BJ |
| | 50556C | STATISTICS CLERK I | 1.00 | 23,508.00 | 21,708.00 | BT |
| | 45343C | CLERK TYPIST II | 1.00 | 21,720.00 | 19,320.00 | BJ |
| | 111684C | CLERK TYPIST II | 1.00 | 15,066.00 | 18,980.00 | BT |
| | 31043C | SOCIAL WORKER IV | 1.00 | 41,772.00 | 38,628.00 | BJ |
| | 31047C | CLINICAL PSYCHOLOGIST VI | 1.00 | 32,580.00 | 41,772.00 | BJ |
| | 40501C | SOCIAL WORKER IV | 1.00 | 35,676.00 | 40,164.00 | BJ |
| | 45425C | SOCIAL WORKER IV | 1.00 | 40,176.00 | 38,628.00 | BJ |
| | 45427C | SOCIAL WORKER IV | 1.00 | 38,616.00 | 35,688.00 | BJ |
| | 46845C | SOCIAL WORKER IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | 46848C | SOCIAL WORKER IV | 1.00 | 38,616.00 | 34,308.00 | BJ |
| 110454 | 42973CS | LOFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110455 | 110075C | LOFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110456 | 110076C | LOFGC MHCC IV | 1.00 | 29,730.00 | 34,308.00 | BJ |
| 110458 | 110072C | LOFGC MHCC IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| 110460 | 50550CS | LOFGC MHCC IV | 1.00 | 35,676.00 | 31,716.00 | BT |
| | | | 20.00 | 721,788.00 | 696,320.00 | |
| Waiānae | | | | | | |
| 110379 | 110080C | MENTAL HEALTH SUPERVISOR I | 1.00 | 40,176.00 | 34,308.00 | BJ |
| | 111685C | CLERK TYPIST II | 1.00 | 20,088.00 | 18,980.00 | BT |
| | 40502C | SOCIAL WORKER IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| | 45426C | SOCIAL WORKER IV | 1.00 | 38,616.00 | 37,128.00 | BJ |
| | 50514C | SOCIAL WORKER III | 1.00 | 32,988.00 | 31,716.00 | BJ |
| *110375 | 110073C | LOFGC MHCC IV | 1.00 | 35,676.00 | - | BJ |
| 110376 | 110074C | LOFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110377 | 110078C | LOFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110378 | 110079C | LOFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110457 | 110077C | LOFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 111373 | 42201C | LOFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BT |
| | 50549C | LOFGC MHCC IV | 1.00 | 35,676.00 | 50,916.00 | BT |
| | | | 12.00 | 417,276.00 | 376,304.00 | |
| Funds MST position | | | | | | |
| | 110081C | MENTAL HEALTH CARE COORD IV | 1.00 | 31,329.00 | 34,308.00 | BJ |
| | | | 1.00 | 31,329.00 | 34,308.00 | |
| New position to be added to the supplemental budgets for FY 02 & FY 03 | | | | | | |
| TBD | TBD | LOFGC PSYCHIATRIC SPECIALIST | 1.00 | 107,120.00 | - | |
| | | | 1.00 | 107,120.00 | - | |
| Collective Bargaining | | | | | 83,858.00 | |
| FGC Total | | | 34.00 | 1,277,513.00 | 1,190,790.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Windward Oahu FGC Salary Projections as of October 5, 2001
HTH 460HK

Attachment 6
11/2/01

| Exempt Posno | BJ NO | PTITLE | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|-----------------|---------|-------------------------------|-------|----------------|--------------|----|
| Kaneohe | | | | | | |
| | 25564C | MENTAL HEALTH SUPERVISOR II | 1.00 | 61,824.00 | 59,448.00 | BJ |
| | 40233C | CLINICAL PSYCHOLOGIST VI | 1.00 | - | 41,772.00 | BJ |
| | 25566C | MENTAL HEALTH SUPERVISOR I | 1.00 | 54,972.00 | 50,808.00 | BJ |
| | 51100C | PUBLIC HEALTH ADM OFFICER III | 1.00 | 35,676.00 | 33,000.00 | BJ |
| | 50546C | SECRETARY II | 1.00 | 25,380.00 | 24,408.00 | BJ |
| | 50546C | SECRETARY II | 1.00 | - | 24,408.00 | BT |
| | 50526C | STATISTICS CLERK I | 1.00 | 24,432.00 | 22,608.00 | BJ |
| | 42660C | CLERK STENOGRAPHER II | 1.00 | 20,904.00 | 24,408.00 | BT |
| | 50547C | CLERK TYPIST II | 1.00 | 20,088.00 | 19,320.00 | BT |
| | 25565C | REGISTERED PROF NURSE IV | 1.00 | 57,240.00 | 57,264.00 | BJ |
| | 40506C | SOCIAL WORKER IV | 1.00 | 41,772.00 | 38,628.00 | BJ |
| | 42974C | SOCIAL WORKER IV | 1.00 | 48,864.00 | 41,772.00 | BJ |
| | 110118C | MENTAL HEALTH CARE COORD IV | 1.00 | 50,832.00 | 48,876.00 | BJ |
| 110539 | 50517C | WOFGC MHCC IV | 1.00 | 35,398.00 | 31,716.00 | BJ |
| 112073 | 50539C | WOFGC MHCC IV | 1.00 | 34,023.00 | 31,716.00 | BT |
| 112074 | 18290C | WOFGC MHCC IV | 1.00 | 35,676.00 | 50,916.00 | BJ |
| | | | 16.00 | 547,081.00 | 601,068.00 | |
| Kailua | | | | | | |
| | 51112C | MENTAL HEALTH SUPERVISOR I | 1.00 | 57,192.00 | 50,808.00 | BJ |
| | 51114C | MENTAL HEALTH SUPERVISOR I | 1.00 | 46,992.00 | 43,440.00 | BJ |
| | 25563C | SOCIAL WORKER IV | 1.00 | 41,772.00 | 34,308.00 | BJ |
| | 31038C | SOCIAL WORKER IV | 1.00 | 43,440.00 | 40,164.00 | BJ |
| | 110057C | MENTAL HEALTH CARE COORD III | 1.00 | 32,988.00 | 31,716.00 | BJ |
| 110393 | 110058C | WOFGC MHCC IV | 1.00 | 41,772.00 | 31,716.00 | BJ |
| *110394 | 110056C | WOFGC MHCC IV | 1.00 | 38,616.00 | - | BJ |
| 110424 | 50543C | WOFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BT |
| 111624 | 39231C | WOFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BJ |
| 112262 | 42198C | WOFGC MHCC IV | 1.00 | 32,703.00 | 37,128.00 | BJ |
| | | | 10.00 | 412,923.00 | 337,896.00 | |
| Kahuku | | | | | | |
| 110392 | 110119C | MENTAL HEALTH SUPERVISOR I | 1.00 | 46,992.00 | 31,716.00 | BT |
| | 50548C | CLERK TYPIST II | 1.00 | 15,066.00 | 19,320.00 | BT |
| | 110054C | MENTAL HEALTH CARE COORD IV | 1.00 | 37,116.00 | 31,716.00 | BJ |
| 110423 | 50516C | WOFGC MHCC III | 1.00 | 32,988.00 | 31,716.00 | BT |
| 111765 | 31478C | WOFGC MHCC IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| *112412 | 110053C | MENTAL HEALTH CARE COORD IV | 1.00 | 32,988.00 | - | BJ |
| | | | 6.00 | 202,266.00 | 148,776.00 | |
| CDTP | | | | | | |
| | 18306C | LICENSED PRACTICAL NURSE II | 1.00 | 30,120.00 | 29,532.00 | BJ |
| | 38844C | PARA MEDICAL ASSISTANT III | 1.00 | 23,124.00 | 22,668.00 | BJ |
| *110540 | 110055C | WOFGC MHCC IV | 1.00 | 41,772.00 | - | BJ |
| | | | 3.00 | 95,016.00 | 52,200.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
 Windward Oahu FGC Salary Projections as of October 5, 2001
 HTH 460HK

Attachment 6
 11/2/01

| Exempt Posno | BJ NO | PTITLE | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|---|---------|-----------------------------|--------------|---------------------|---------------------|----|
| ADTP | | | | | | |
| | 18240C | PARA MEDICAL ASSISTANT III | 1.00 | 23,124.00 | 22,668.00 | BJ |
| | 31033C | CLINICAL PSYCHOLOGIST VI | 1.00 | 46,992.00 | 45,180.00 | BJ |
| | 40197C | LICENSED PRACTICAL NURSE II | 1.00 | 28,944.00 | 28,380.00 | BJ |
| | 46585C | RECREATIONAL THERAPIST III | 1.00 | 37,116.00 | 35,688.00 | BJ |
| | | | 4.00 | 136,176.00 | 131,916.00 | |
| Funds MST & Contracted UH Psychiatrist positions | | | | | | |
| | 29201C | PSYCHAITRIST II | 1.00 | - | 91,531.00 | BT |
| | 110120C | MENTAL HEALTH CARE COORD IV | 0.50 | 10,443.00 | 17,154.00 | BT |
| | 40505C | SOCIAL WORKER IV | 1.00 | 16,494.00 | 34,308.00 | BJ |
| | 50681C | CLINICAL PSYCHOLOGIST VI | 1.00 | 21,720.00 | 41,772.00 | BT |
| | | | 3.50 | 48,657.00 | 184,765.00 | |
| Collective Bargaining | | | | | 116,154.00 | |
| FGC Total | | | 42.50 | 1,442,119.00 | 1,572,775.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Hawaii FGC Salary Projections as of October 5, 2001
HTH 460HL

Attachment 6
11/2/01

| Exempt Posno | BJ NO | PTITLE | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|-----------------|---------|----------------------------------|-------|----------------|--------------|----|
| Hilo | | | | | | |
| 111011 | 51110CS | HFGC MENTAL HEALTH SUPERVISOR II | 1.00 | 61,824.00 | 54,996.00 | BJ |
| | 39695C | MENTAL HEALTH SUPERVISOR I | 1.00 | - | 38,628.00 | BT |
| 108725 | 51101CS | HFGC PUBLIC HEALTH ADM OFFICER | 1.00 | 38,616.00 | 31,716.00 | BJ |
| | 50675C | SECRETARY II | 1.00 | 28,584.00 | 26,412.00 | BT |
| 108726 | 50528C | HFGC STATISTICS CLERK | 1.00 | 25,380.00 | 20,424.00 | BJ |
| 108727 | 90235HC | HFGC STATISTICS CLERK | 1.00 | 22,572.00 | 19,980.00 | BT |
| 108728 | 50678C | HFGC CLERK TYPIST | 1.00 | 20,088.00 | 19,320.00 | BT |
| 108729 | 42207C | HFGC CLERK TYPIST | 1.00 | 20,088.00 | 19,320.00 | BT |
| 108757 | 90228H | CLERK TYPIST II | 0.50 | - | 9,450.00 | BT |
| 110542 | 96228H | HFGC CLERK TYPIST | 1.00 | 21,720.00 | 33,276.00 | BT |
| 108724 | U00150 | HFGC PSYCHIATRIST II | - | - | - | |
| *110255 | 90279HC | MENTAL HEALTH SUPERVISOR I | 1.00 | 50,832.00 | - | BJ |
| 108730 | 25418C | MENTAL HEALTH SUPERVISOR I | 1.00 | 45,180.00 | 38,628.00 | BJ |
| 108732 | 42192C | HFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BT |
| 108733 | 110124C | HFGC MHCC IV | 1.00 | 37,116.00 | 34,308.00 | BT |
| 108735 | 42202C | HFGC MHCC IV | 1.00 | 32,180.00 | 38,628.00 | BT |
| 108736 | 42203C | HFGC MHCC IV | 1.00 | 38,616.00 | 33,852.00 | BT |
| 108737 | 50672C | HFGC MHCC IV | 1.00 | 35,398.00 | 34,308.00 | BT |
| * | 90283HC | HFGC MHCC IV | 1.00 | 41,772.00 | - | BJ |
| *108744 | 90293HC | HFGC MHCC IV | 1.00 | 35,676.00 | - | BJ |
| 108740 | 110123C | MENTAL HEALTH CARE COORD IV | 1.00 | - | 34,308.00 | BT |
| *110251 | 90266HC | HFGC MHCC IV | 1.00 | 38,616.00 | - | BJ |
| *110252 | 90277HC | HFGC MHCC IV | 1.00 | 41,772.00 | - | BJ |
| *110257 | 90281HC | HFGC MHCC IV | 1.00 | 34,810.00 | - | BJ |
| *110258 | 90282HC | HFGC MHCC IV | 1.00 | 35,676.00 | - | BJ |
| 111461 | 25419C | HFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BJ |
| | 90321H | MH CARE COORD IV | - | - | 33,276.00 | BJ |
| | | | 24.50 | 783,964.00 | 589,448.00 | |
| Puna | | | | | | |
| 108734 | 42200C | HFGC MHCC IV | 1.00 | 37,116.00 | 38,628.00 | BT |
| 108738 | 50674C | HFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BT |
| 108739 | 110121C | HFGC MHCC IV | 1.00 | 38,616.00 | 34,308.00 | BJ |
| 108741 | 110122C | HFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BT |
| *108742 | 90291HC | HFGC MHCC IV | 1.00 | 37,116.00 | - | BJ |
| *108743 | 90292HC | HFGC MHCC IV | 1.00 | 34,810.00 | - | BJ |
| *108745 | 90294HC | HFGC MHCC IV | 1.00 | 41,772.00 | - | BJ |
| *108758 | 90295HC | HFGC MHCC IV | 1.00 | 41,772.00 | - | BJ |
| *110260 | 90296HC | HFGC MHCC III | 1.00 | 35,676.00 | - | BJ |
| | | | 9.00 | 350,422.00 | 141,552.00 | |
| Kona | | | | | | |
| | 25417C | CLINICAL PSYCHOLOGIST VI | 1.00 | 50,832.00 | 48,876.00 | BJ |
| 108749 | 51108C | MENTAL HEALTH SUPERVISOR I | 1.00 | 50,832.00 | 38,628.00 | BJ |
| 108746 | 90238HC | HFGC PUBLIC HEALTH ADM OFFICER | 1.00 | 38,616.00 | 30,084.00 | BT |
| 108748 | 90227HC | HFGC CLERK TYPIST | 1.00 | 16,740.00 | 18,900.00 | BT |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Hawaii FGC Salary Projections as of October 5, 2001
HTH 460HL

Attachment 6
11/2/01

| Exempt Posno | BJ NO | PTITLE | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|--|---------|------------------------------|-------|----------------|--------------|----|
| 108747 | 90236HC | HFGC STATISTICS CLERK | 1.00 | 23,508.00 | 19,980.00 | BT |
| *108752 | 90297HC | HFGC MHCC IV | 1.00 | 31,329.00 | - | BJ |
| *108753 | 90298HC | HFGC MHCC IV | 1.00 | 37,116.00 | - | BJ |
| *108755 | 90300HC | HFGC MHCC IV | 1.00 | 41,772.00 | - | BJ |
| *110254 | 90278HC | HFGC MHCC IV | 1.00 | 40,176.00 | - | BJ |
| *110259 | 90284HC | HFGC MHCC IV | 1.00 | 40,176.00 | - | BJ |
| 110261 | 90319HC | HFGC MHCC IV | 1.00 | 40,176.00 | 33,276.00 | BJ |
| 110262 | 90320HC | HFGC MHCC III | 1.00 | 27,490.00 | 33,276.00 | BJ |
| 110506 | 40682C | HFGC MHCC IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | | | 13.00 | 475,879.00 | 257,328.00 | |
| Waimea | | | | | | |
| 110280 | 25416C | MENTAL HEALTH SUPERVISOR I | 1.00 | 50,832.00 | 41,772.00 | BJ |
| *110281 | 90299HC | HFGC PUBLIC HLTH ADM OFFICER | 1.00 | 38,616.00 | - | BJ |
| 108756 | 90237HC | HFGC STATISTICS CLERK | 1.00 | 23,508.00 | 19,980.00 | BT |
| 108757 | 50676C | HFGC CLERK TYPIST | 0.50 | 10,860.00 | 9,660.00 | BT |
| *108759 | 90302HC | HFGC MHCC IV | 1.00 | 41,772.00 | - | BJ |
| *108760 | 90303HC | HFGC MHCC IV | 1.00 | 40,176.00 | - | BJ |
| 108761 | 90304HC | HFGC MHCC IV | 1.00 | 41,772.00 | 33,276.00 | BJ |
| 108762 | 90305HC | HFGC MHCC IV | 1.00 | 40,176.00 | 33,276.00 | BJ |
| 108763 | 90306HC | HFGC MHCC IV | 1.00 | 41,772.00 | 33,276.00 | BJ |
| 110263 | 90322HC | HFGC MHCC IV | 1.00 | 37,116.00 | 33,276.00 | BJ |
| 110265 | 90324HC | HFGC MHCC III | 1.00 | 34,320.00 | 33,276.00 | BJ |
| 111458 | 31045C | HFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BJ |
| | | | 11.50 | 442,692.00 | 272,100.00 | |
| Kau | | | | | | |
| | 40681C | SOCIAL WORKER IV | 1.00 | 40,176.00 | 38,628.00 | BJ |
| *108750 | 90301H | HFGC MHCC IV | 1.00 | 41,772.00 | - | BJ |
| 110266 | 90325HC | HFGC MHCC IV | 1.00 | 41,772.00 | 33,276.00 | BJ |
| | | | 3.00 | 123,720.00 | 71,904.00 | |
| Positions funding MST | | | | | | |
| *110256 | 90280H | MH CARE COORD IV | 1.00 | - | - | BJ |
| 110264 | 90323H | MH CARE COORD IV | 1.00 | 20,886.00 | 33,276.00 | BJ |
| 110391 | 90326H | MH CARE COORD IV | 0.50 | 10,443.00 | 16,638.00 | BJ |
| | | | 2.50 | 31,329.00 | 49,914.00 | |
| New positions to be added to the supplemental budgets for FY 02 & FY 03 | | | | | | |
| 111907 | U00563 | HFGC PSYCHIATRIC SPECIALIST | 1.00 | 160,680.00 | - | |
| 112273 | U00562 | HFGC PSYCHIATRIC SPECIALIST | 1.00 | 107,120.00 | - | |
| TBD | TBD | HFGC PSYCHIATRIC SPECIALIST | 1.00 | 80,340.00 | - | |
| | | | 3.00 | 348,140.00 | - | |
| Collective Bargaining | | | | | 119,920.00 | |
| FGC Total | | | 66.50 | 2,556,146.00 | 1,502,164.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Maui FGC Salary Projections as of October 5, 2001
HTH 460HM

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|-----------------|---------|-------------------------------|-------|----------------|--------------|----|
| Maui | | | | | | |
| | 25401C | MENTAL HEALTH SUPERVISOR II | 1.00 | 61,824.00 | 59,448.00 | BJ |
| | 20095C | CLINICAL PSYCHOLOGIST VI | 1.00 | - | 41,772.00 | BJ |
| 112347 | 42137C | MENTAL HEALTH SUPERVISOR I | 1.00 | 34,810.00 | 48,876.00 | BJ |
| | 51107C | MENTAL HEALTH SUPERVISOR I | 1.00 | 47,660.00 | 38,628.00 | BJ |
| | 41388C | MENTAL HEALTH SUPERVISOR I | 1.00 | 48,864.00 | 45,180.00 | BJ |
| 111623 | 92203H | PUBLIC HEALTH ADM OFFICER III | 1.00 | 34,320.00 | 30,084.00 | BT |
| | 51103C | PUBLIC HEALTH ADM OFFICER III | 1.00 | 32,988.00 | 35,688.00 | BJ |
| | 50511C | SOCIAL WORKER III | 1.00 | - | 31,716.00 | BJ |
| | 47537C | SOCIAL WORKER III | 1.00 | - | 31,716.00 | BJ |
| | 50688C | SECRETARY II | 1.00 | 28,584.00 | 27,480.00 | BJ |
| 110565 | 51090CS | MFGC STATISTICS CLERK | 1.00 | 21,720.00 | 20,883.00 | BT |
| 111866 | 92204H | MFGC CLERK TYPIST | 1.00 | 15,066.00 | 18,980.00 | BT |
| | 42189C | LICENSED PRACTICAL NURSE II | 1.00 | - | 24,276.00 | BJ |
| | 42154C | CLERK TYPIST II | 1.00 | 20,088.00 | 20,100.00 | BJ |
| | 25404C | CLERK TYPIST II | 1.00 | 20,088.00 | 19,320.00 | BT |
| 112075 | 110082C | MFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BT |
| 111890 | 12093C | MFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BJ |
| *111490 | 110084C | MFGC MHCC IV | 1.00 | 35,676.00 | - | BJ |
| 110730 | 50685CS | MFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BT |
| 110625 | 49562CS | MFGC MHCC IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| *110566 | 50673C | MFGC MHCC IV | 1.00 | 35,676.00 | - | BJ |
| 110537 | 49563C | MFGC MHCC IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| 110536 | 52314C | MFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110421 | 42181C | MFGC MHCC IV | 1.00 | 38,616.00 | 41,772.00 | BJ |
| 110414 | 42196C | MFGC MHCC IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| 110413 | 50540C | MFGC MHCC IV | 1.00 | 35,676.00 | 31,716.00 | BJ |
| 110409 | 110115C | MFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BT |
| 110408 | 52315C | MFGC MHCC IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110407 | 110083C | MFGC MHCC IV | 1.00 | 40,176.00 | 34,308.00 | BJ |
| 110405 | 52316C | MFGC MHCC IV | 1.00 | 37,116.00 | 31,716.00 | BJ |
| 110404 | 110086C | MFGC MHCC III | 1.00 | - | 34,308.00 | BJ |
| 110403 | 110085C | MFGC MHCC III | 1.00 | 32,988.00 | 34,308.00 | BJ |
| | 31044C | SOCIAL WORKER IV | 1.00 | 35,676.00 | 40,164.00 | BJ |
| | 25406C | EDUCATIONAL THERAPIST IV | 1.00 | 46,992.00 | 45,180.00 | BJ |
| | | | 34.00 | 1,033,224.00 | 1,091,207.00 | |
| Hana | | | | | | |
| | 52317C | MENTAL HEALTH CARE COORD IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | | | 1.00 | 37,116.00 | 34,308.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Maui FGC Salary Projections as of October 5, 2001
HTH 460HM

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|---|---------|-----------------------------|-------|----------------|--------------|----|
| Molokai | | | | | | |
| 110420 | 50687C | MENTAL HEALTH SUPERVISOR I | 1.00 | 46,992.00 | 31,716.00 | BT |
| | 50689C | CLERK TYPIST II | 0.50 | 10,860.00 | 9,660.00 | BT |
| | 42088C | CLERK TYPIST II | 0.50 | 11,286.00 | 10,854.00 | BJ |
| | 42686C | PARA MEDICAL ASSISTANT III | 1.00 | 23,952.00 | 23,484.00 | BJ |
| | 110114C | MENTAL HEALTH CARE COORD IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | 52313C | MENTAL HEALTH CARE COORD IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | 42195C | SOCIAL WORKER IV | 1.00 | 41,772.00 | 40,164.00 | BJ |
| | | | 6.00 | 209,094.00 | 184,494.00 | |
| Lanai | | | | | | |
| 110626 | 41387CS | MFGC MHCC IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | | | 1.00 | 37,116.00 | 34,308.00 | |
| Lahaina | | | | | | |
| | 41392C | CLINICAL PSYCHOLOGIST VI | 1.00 | 46,992.00 | 45,180.00 | BJ |
| | 25405C | SOCIAL WORKER IV | 1.00 | 40,176.00 | 38,628.00 | BJ |
| | | | 2.00 | 87,168.00 | 83,808.00 | |
| Positions funding MST & Psychiatric Specialist | | | | | | |
| 104447 | 10213E | PSYCHIATRIST II | 1.00 | - | 77,257.00 | BT |
| 106427 | 29184E | PSYCHIATRIST II | 0.50 | - | 44,556.00 | BT |
| | 50513C | SOCIAL WORKER III | 1.00 | 16,494.00 | 31,716.00 | BJ |
| | | | 2.50 | 16,494.00 | 153,529.00 | |
| New position to be added to the supplemental budgets for FY 02 & FY 03 | | | | | | |
| 111906 | U00563 | MFGC PSYCHIATRIC SPECIALIST | 1.00 | 160,680.00 | - | |
| | | | 1.00 | 160,680.00 | - | |
| Collective Bargaining | | | | | 119,217.00 | |
| FGC Total | | | 47.50 | 1,580,892.00 | 1,700,871.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Kauai FGC Salary Projections as of October 5, 2001
HTH 460HN

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|-----------------------|--------|----------------------------------|-------|----------------|--------------|----|
| 111346 | 45170C | KFGC MENTAL HEALTH SUPERVISOR II | 1.00 | 61,824.00 | 41,772.00 | BJ |
| | 51113C | MENTAL HEALTH SUPERVISOR I | 1.00 | 45,180.00 | 43,440.00 | BJ |
| | 51102C | PUBLIC HEALTH ADM OFFICER III | 1.00 | 32,988.00 | 31,716.00 | BJ |
| | 25614C | SECRETARY II | 1.00 | 28,584.00 | 27,480.00 | BJ |
| | 51089C | STATISTICS CLERK I | 1.00 | 21,720.00 | 21,708.00 | BT |
| | 46103C | CLERK TYPIST II | 1.00 | 20,088.00 | 28,572.00 | BJ |
| | 25611C | SOCIAL WORKER IV | 1.00 | 38,616.00 | 37,128.00 | BJ |
| | 25612C | SOCIAL WORKER IV | 1.00 | 38,616.00 | 37,128.00 | BJ |
| | 25662C | REGISTERED PROF NURSE IV | 1.00 | 58,680.00 | 56,424.00 | BJ |
| | 42141C | SOCIAL WORKER IV | 1.00 | 35,676.00 | 34,308.00 | BT |
| | 42977C | MENTAL HEALTH CARE COORD IV | 1.00 | 35,676.00 | 34,308.00 | BJ |
| 110487 | 49544C | KFGC MHCC IV | 1.00 | 35,398.00 | 31,716.00 | BJ |
| 110488 | 40999C | KFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BJ |
| 110489 | 49543C | KFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BT |
| 110531 | 42140C | KFGC MHCC IV | 1.00 | 41,772.00 | 34,308.00 | BT |
| 111453 | 31479C | KFGC CLINICAL PSYCHOLOGIST | 1.00 | 69,996.00 | 41,772.00 | BJ |
| 111462 | 25613C | KFGC MHCC IV | 1.00 | 37,116.00 | 34,308.00 | BJ |
| | | | 17.00 | 685,474.00 | 604,704.00 | |
| | | | | | | |
| 106425 | 29168E | PSYCHIATRIST II | 1.00 | 107,120.00 | 94,412.00 | BT |
| | | | 1.00 | 107,120.00 | 94,412.00 | |
| | | | | | 62,338.00 | |
| Collective Bargaining | | | | | | |
| | | | | | | |
| FGC Total | | | 18.00 | 792,594.00 | 761,454.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
QA Salary Projections as of October 5, 2001
HTH 460HO

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget | TB |
|------------------------------|--------|-------------------------|------|----------------|--------------|----|
| 110186 | 90343H | CAMHD FGC QA SPECIALIST | 1.00 | 43,440.00 | 41,772.00 | BT |
| 110187 | 90344H | CAMHD FGC QA SPECIALIST | 1.00 | 41,772.00 | 40,164.00 | BT |
| 110188 | 90345H | CAMHD FGC QA SPECIALIST | 1.00 | 46,992.00 | 45,180.00 | BT |
| 110189 | 90346H | CAMHD FGC QA SPECIALIST | 1.00 | 40,176.00 | 38,628.00 | BT |
| 110190 | 90347H | CAMHD FGC QA SPECIALIST | 1.00 | 35,676.00 | 44,211.00 | BT |
| 110191 | 90348H | CAMHD FGC QA SPECIALIST | 1.00 | 50,832.00 | 44,212.00 | BT |
| 110192 | 90349H | CAMHD FGC QA SPECIALIST | 1.00 | 48,864.00 | 46,980.00 | BT |
| 110193 | 90350H | CAMHD FGC QA SPECIALIST | 1.00 | 50,832.00 | 48,876.00 | BT |
| 111622 | 92207H | CAMHD FGC QA SPECIALIST | 1.00 | 43,440.00 | 45,000.00 | BT |
| | | | 9.00 | 402,024.00 | 395,023.00 | |
| Collective Bargaining | | | | | 7,851.00 | |
| Totals: | | | 9.00 | 402,024.00 | 402,874.00 | |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
HYCF Salary Projections as of October 5, 2001
HTH 460HS

Attachment 6
11/2/01

| Exempt Posno | BJ NO | Title | FTE | FY 02 Proj Exp | FY 02 Budget |
|------------------------------|---------|------------------------------------|-------------|-------------------|-------------------|
| 106976 | 106976E | FAMILY COURT COORDINATOR | 1.00 | - | 53,328.00 |
| 111687E | 14586C | CAMHD CLINICAL PSYCH SUPVR | 1.00 | 24,432.00 | 46,980.00 |
| 110483 | 14419C | CAMHD CLINICAL PSYCHOLOGIST (HYCF) | 1.00 | 42,360.00 | 41,772.00 |
| | 14420C | SOCIAL WORKER IV | 1.00 | 41,772.00 | 40,164.00 |
| 110484 | 16877C | CAMHD EDUCATIONAL THERAPIST | 1.00 | - | 34,308.00 |
| 110485 | 90230H | CAMHD SOCIAL WORKER (HYCF) | 1.00 | 37,116.00 | 33,276.00 |
| 110486 | 90229H | CAMHD SOCIAL WORKER (HYCF) | 1.00 | 41,772.00 | 33,276.00 |
| | 14422C | SECRETARY I | 1.00 | 36,156.00 | 34,764.00 |
| 110554 | 110152C | CAMHD CLERK TYPIST | 0.50 | 12,690.00 | 9,660.00 |
| | | | 8.50 | 236,298.00 | 327,528.00 |
| Collective Bargaining | | | | | 27,213.00 |
| Totals: | | | 8.50 | 236,298.00 | 354,741.00 |

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.